

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 ROBERTSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,551,100	\$7,868,700	\$8,026,100
Schedule B - K-12 Education	39,183,400	44,161,400	45,602,000
Schedule C - Health and Social Services	20,747,200	25,954,200	25,590,200
Schedule D - Law, Safety and Corrections	5,468,600	6,280,300	6,268,100
Schedule E - Recreation, Tourism and Preservation	1,832,400	2,476,200	2,299,600
Schedule F - Economic Development and Higher Education	1,850,200	1,964,100	1,793,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,420,800	1,639,400	1,657,400
Total	<u><u>\$78,053,700</u></u>	<u><u>\$90,344,300</u></u>	<u><u>\$91,237,100</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROBERTSON COUNTY
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2007-2008 City Taxes	<u>Adams</u>	<u>Cedar Hill</u>	<u>Coopertown</u>	<u>Cross Plains</u>	<u>Greenbrier</u>	<u>Orlinda</u>	<u>Ridgetop</u>	<u>Springfield</u>	<u>White House</u>
Income	\$4,200	\$2,200	\$9,100	\$5,700	\$11,000	\$1,000	\$5,700	\$91,200	\$29,400
Gas and Motor Fuel	17,300	9,100	107,200	47,500	164,000	25,300	56,800	474,200	260,400
Beer	300	200	1,900	900	2,900	500	1,000	8,500	4,700
TVA Replacement	5,300	2,800	32,600	14,500	49,900	7,900	17,300	144,200	79,200
Sales	40,800	21,500	253,000	112,200	387,300	59,700	134,200	1,119,600	614,900
Mixed Drink	-	-	-	-	-	-	-	38,900	-
Excise	-	-	-	-	-	-	4,700	46,400	21,800
2007-2008 Total	<u>\$67,900</u>	<u>\$35,800</u>	<u>\$403,800</u>	<u>\$180,800</u>	<u>\$615,100</u>	<u>\$94,400</u>	<u>\$219,700</u>	<u>\$1,923,000</u>	<u>\$1,010,400</u>
Proj. 2008-2009 Total	<u>\$69,300</u>	<u>\$36,500</u>	<u>\$411,900</u>	<u>\$184,400</u>	<u>\$627,400</u>	<u>\$96,300</u>	<u>\$224,100</u>	<u>\$1,961,500</u>	<u>\$1,030,600</u>

2007-2008 County Taxes	Robertson County		
Gas and Motor Fuel	\$2,048,700		
Severance	234,300		
Mixed Drink	-		
Income	113,700	Total County	\$3,317,800
Beer	19,300	Total City	<u>\$4,550,900</u>
Alcoholic Beverage	71,400	2007-2008 Total:	<u><u>\$7,868,700</u></u>
TVA Replacement	658,900		
Excise	171,500		
2007-2008 Total	<u>\$3,317,800</u>	Total County	\$3,384,200
Proj. 2008-2009 Total	<u><u>\$3,384,200</u></u>	Total City	<u>\$4,641,900</u>
		Projected	
		2008-2009 Total:	<u><u>\$8,026,100</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROBERTSON COUNTY
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2006-2007 City Taxes	<u>Adams</u>	<u>Cedar Hill</u>	<u>Coopertown</u>	<u>Cross Plains</u>	<u>Greenbrier</u>	<u>Orlinda</u>	<u>Ridgetop</u>	<u>Springfield</u>	<u>White House</u>
Income	\$300	\$1,600	\$7,700	\$3,700	\$7,500	\$500	\$2,200	\$70,800	\$15,600
Gas and Motor Fuel	17,200	9,000	106,400	47,200	162,900	18,000	56,400	470,700	258,600
Beer	300	200	1,900	800	2,900	300	1,000	8,300	4,600
TVA Replacement	4,700	2,500	29,100	12,900	44,600	4,900	15,400	128,900	70,800
Sales	40,400	21,300	250,700	111,200	383,800	42,400	132,900	1,109,200	609,300
Mixed Drinks	-	-	-	-	-	-	-	35,900	-
Excise	-	-	-	-	-	-	4,500	48,100	19,900
2006-2007 Total	<u>\$62,900</u>	<u>\$34,600</u>	<u>\$395,800</u>	<u>\$175,800</u>	<u>\$601,700</u>	<u>\$66,100</u>	<u>\$212,400</u>	<u>\$1,871,900</u>	<u>\$978,800</u>

2006-2007 County Taxes	<u>Robertson County</u>		
Gas and Motor Fuel	\$2,011,500		
Severance	227,800		
Mixed Drink	-		
Income	65,400	Total County	\$3,151,100
Beer	18,800	Total City	\$4,400,000
Alcoholic Beverage	67,500		
TVA Replacement	583,500		
Excise	176,600		
2006-2007 Total	<u>\$3,151,100</u>	2006-2007 Total:	<u>\$7,551,100</u>

<p>K-12 EDUCATION APPROPRIATIONS OF ROBERTSON COUNTY</p>

Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$38,212,000	\$42,512,000	\$43,864,000
Career Ladder	523,300	455,900	455,900
Child Nutrition Program	55,000	54,200	54,200
Coordinated School Health Program	-	106,000	106,000
Early Childhood Education	-	607,100	630,700
Extended Contract	142,900	142,900	142,900
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	161,100	195,600	270,600
Safe Schools	55,800	54,400	44,400
Total	\$39,183,400	\$44,161,400	\$45,602,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ROBERTSON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$260,000	\$262,200	\$272,100
Child & Family Management	497,000	715,900	718,900
Custody Services	174,500	154,800	154,200
Family Support Services	104,100	120,400	119,300
Needs Assessment	23,600	40,400	40,400
COMMISSION ON AGING			
Home and Community Based Services	47,300	47,300	84,000
Homemaker Program	8,700	8,700	8,700
Senior Citizens Centers	21,200	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,600	9,600	9,600
HEALTH			
Health Services	1,091,400	1,476,900	1,250,700
Laboratory Services	90,900	82,700	82,900
Licensure & Regulation	66,400	173,600	179,000
Office of Policy, Planning, and Assessment	36,400	48,900	48,800
HUMAN SERVICES			
Child Care Benefits	36,000	41,800	69,300
Child Support	-	169,400	169,500
Community Services	8,200	23,000	14,700
Family Assistance Services	495,100	462,700	484,000
Field Operations	94,100	107,400	103,600
Temporary Cash Assistance	209,900	220,000	128,600
Vocational Rehabilitation	31,300	38,600	36,000
MENTAL RETARDATION			
Community Mental Retardation Programs	295,300	265,700	270,100
TENNCARE			
TennCare Long-term Care Services	2,229,400	3,523,100	3,475,100
TennCare Program Services	11,837,900	14,433,700	14,400,200
TennCare Waiver and Crossover Services	2,985,100	3,392,900	3,326,200
TENNESSEE TAX REBATE PROGRAM	78,800	98,300	108,100
Total	\$20,747,200	\$25,954,200	\$25,590,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF ROBERTSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$232,000	\$243,800	\$291,700
Fire and Codes Enforcement Academy	22,600	21,600	20,500
Firefighters' Pay Supplement	10,800	17,400	17,400
Law Enforcement Training Academy	-	17,100	16,700
Police Pay Supplement	55,800	60,000	61,800
CORRECTION			
State Prosecutions	332,000	390,000	366,400
COURT SYSTEM			
Appellate and Trial Courts	499,600	552,700	537,300
Civil Legal Representation	8,300	8,100	8,100
Indigent Defendant's Counsel	235,300	160,900	160,900
CRIMINAL INJURIES COMPENSATION FUND	19,000	55,200	45,700
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	528,000	613,900	621,400
MILITARY			
Armories Maintenance	1,500	4,500	1,500
Armories Utilities	14,300	14,300	14,300
Tennessee Army National Guard	2,800	2,400	2,800
PROBATION & PAROLE			
Adult Field Services	165,800	250,100	250,100
Community Correction Programs	183,800	226,900	226,900
PUBLIC DEFENDERS	307,700	338,400	360,200
SAFETY			
Driver Control	189,400	309,600	76,900
Law Enforcement	2,470,600	2,777,800	2,961,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$5,468,600</u></u>	<u><u>\$6,280,300</u></u>	<u><u>\$6,268,100</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF ROBERTSON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$68,300	\$141,900	\$26,100
Environment	829,800	1,103,100	1,109,800
Historical Commission Grants	8,800	2,500	2,500
Parks	628,100	660,700	645,400
SECRETARY OF STATE			
Community Enhancement Grants	-	195,800	-
Library Construction	-	-	100,000
TENNESSEE ARTS COMMISSION GRANTS	9,000	8,000	7,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
Welcome Centers	60,700	152,200	152,900
WILDLIFE RESOURCES	225,200	209,500	253,400
Total	\$1,832,400	\$2,476,200	\$2,299,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ROBERTSON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$60,100	\$202,000	\$164,400
Agricultural Fairs and Promotional Activities	1,300	1,300	1,800
Agricultural Resources Conservation Fund	45,800	64,200	25,900
Forestry Operations	141,300	217,700	187,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	52,400	61,200	61,800
Development District Grants	4,800	6,000	6,000
FastTrack Development Program	49,800	59,900	139,400
HIGHER EDUCATION			
UT Agricultural Experiment Station	977,300	731,900	620,400
UT Agricultural Extension Service	197,200	203,800	183,300
UT County Technical Assistance Service	8,800	9,500	9,400
UT Institute for Public Service	40,500	42,600	42,000
UT Municipal Technical Advisory Service	44,500	63,600	62,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	36,800	69,000	58,000
Labor Standards	12,400	13,600	13,600
TOSHA	40,600	55,300	55,400
Workers' Compensation	134,000	159,900	159,500
Total	\$1,850,200	\$1,964,100	\$1,793,700

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ROBERTSON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	1,100,700	1,323,700	1,326,800
Safe Growth Grants	39,500	39,200	47,900
State Aid	198,800	226,300	232,500
Total Highway Construction	20,000	-	-
Total	<u><u>\$1,420,800</u></u>	<u><u>\$1,639,400</u></u>	<u><u>\$1,657,400</u></u>